

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Lawrence Early College HS for S3:17 PM (9660)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$466,107	\$510,043	\$643,358	\$355,669	-23.7%	-44.7%	24.88%
	Learning Disability	\$30,164	\$4,714	\$41,062	\$31,655	4.9%	-22.9%	2.21%
	Instruction, Related Technology	\$23,815	\$15,317	\$15,145	\$4,775	-79.9%	-68.5%	.33%
	Improvement of Instruction	\$7,457	\$43,205	\$5,435	\$153	-97.9%	-97.2%	.01%
	Library/Media Services	\$293	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$527,836</b>	<b>\$573,279</b>	<b>\$704,999</b>	<b>\$392,252</b>	<b>-25.7%</b>	<b>-44.4%</b>	<b>27.43%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$229,822	\$278,668	\$236,841	\$121,483	-47.1%	-48.7%	8.50%
	Guidance Services	\$0	\$32,180	\$39,703	\$31,383	N/A	-21.0%	2.19%
	Health Services	\$6,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$236,322</b>	<b>\$310,847</b>	<b>\$276,545</b>	<b>\$152,866</b>	<b>-35.3%</b>	<b>-44.7%</b>	<b>10.69%</b>
<b><u>Overhead and Operational</u></b>	Fiscal Services	\$59,934	\$64,440	\$64,906	\$62,009	3.5%	-4.5%	4.34%
	Operation and Maintenance of Plant Services	\$22,446	\$166,054	\$81,292	\$58,695	161.5%	-27.8%	4.11%
	Food Services Operations	\$1,950	\$55,858	\$56,381	\$47,922	> 500%	-15.0%	3.35%
	Student Transportation	\$15,600	\$63,523	\$56,636	\$13,082	-16.1%	-76.9%	.91%
	Board of Education	\$9,117	\$44,016	\$16,621	\$7,500	-17.7%	-54.9%	.52%
	Executive Administration	\$3,153	\$2,740	\$2,717	\$2,201	-30.2%	-19.0%	.15%
	Other Fiscal Services	\$3,333	\$2,454	\$1,260	\$737	-77.9%	-41.6%	.05%
	Other Food Services	\$2,253	\$4,299	\$706	\$0	-100.0%	-100.0%	.0%
	Settlements	\$6,039	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$123,825</b>	<b>\$403,384</b>	<b>\$280,519</b>	<b>\$192,145</b>	<b>55.2%</b>	<b>-31.5%</b>	<b>13.44%</b>
<b><u>Nonoperational</u></b>	Common School Fund	\$38,599	\$3,487	\$0	\$559,354	> 500%	N/A	39.12%
	Facilities Acquisition and Construction	\$411,534	\$173,490	\$349,697	\$118,317	-71.2%	-66.2%	8.28%
	Debt Services	\$2,480	\$265,530	\$75,341	\$10,339	316.8%	-86.3%	.72%
	Building Acquisition, Construction and Improvements	\$5,000	\$697,232	\$20,000	\$4,500	-10.0%	-77.5%	.31%
	Other Community Services	\$135	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$457,748</b>	<b>\$1,139,739</b>	<b>\$445,038</b>	<b>\$692,509</b>	<b>51.3%</b>	<b>55.6%</b>	<b>48.43%</b>
	<b>Grand Total</b>	<b>\$1,345,732</b>	<b>\$2,427,249</b>	<b>\$1,707,101</b>	<b>\$1,429,773</b>	<b>6.2%</b>	<b>-16.2%</b>	<b>100.0%</b>